

DEPARTMENTAL BUDGET INFORMATION INFORMATION TECHNOLOGY SERVICES (31)

MISSION

The mission of the Information Technology Services Department is to provide effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

DESCRIPTION

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services they provide. The department's responsibilities are consistent with and support the City's strategic goal of strengthening the delivery and management of core services.

MAJOR INITIATIVES

In the 2001/2002 fiscal year, ITS accomplished the following: designed and implemented an on-line system for DPW's Vehicle Management Division, implemented a new version of DPW's Commercial Billing Application, implemented a Stores Inventory Application for Recreation, developed an Environmental Management Web Site, completed implementation and enhancements of the MAPS application, completed the implementation of the

Downtown Detroit Construction Updates Application, and redesigned the MSIS (Mayor's Service Improvement System) front end as a Web-Based Application.

Endeavors also include the Oracle Release 11i implementation, which is on target to be completed by December 2002.

In fiscal year 2002/2003, ITS will spend significant resources supporting the three areas of concentration for the City, **Kids, Cops and Clean**. There will be significant needs for using and teaching technology. Our **Clean City** initiatives will include supporting the effort related to dangerous properties. ITS will support **Public Safety** by implementing new systems and technology to improve narcotics enforcement, incident response time and incident reporting, and by continuing to maintain existing public safety management systems. ITS will also improve its own internal processes to enable the department to respond more effectively to the technology needs of City agencies.

In fiscal year **2002/2003**, the department's activities will continue to focus in the following major areas:

Maintain the City's current technology investment. The department will continue to support and develop the existing technology infrastructure to ensure the ability to access mission critical information at the desktop. This includes maintaining all equipment, software, communications lines and applications used by the City's workforce to communicate internally and externally and to provide services to the citizenry. It also includes upgrading processes and tools used to protect the City's

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information and systems from trespass or corruption.

The 2002-03 budget reflects the transfer of a Principal Clerk from ITS to process payments in citywide accounts. This will free ITS staff to focus on negotiating new rate agreements and service packages, and on updating equipment specifications consistent with constant technological change. ITS will set standards and Budget staff will enforce them. Our endeavors also include the Oracle Release 11i implementation, which is on target to be completed by December 2002. Because all telecommunications costs will now be distributed to agency budgets, this budget reflects a decrease of \$225,000 in telecommunications.

Expand the City's technology infrastructure. The department will continue to use the Strategic Technology Architecture Plan as the template for future financial investment in technology. ITS will continue to upgrade the voice communications system to improve customer service and employee productivity.

Delivery of new and enhanced applications to support agency core services. The department will continue to implement technology to support improved core services. Activities will include: upgrade of the Detroit Resource Management Systems (DRMS) to provide increased functionality, implementation of new Public Safety systems, expansion of enterprise Geographic Information Systems and Web site applications and expanded development and support of other department's applications.

End user Training and Support. The department will continue to provide training in areas critical to the support and use of new technology, including new client server applications. The centralized Help Desk will provide ITS' customers with first-line telephone support for technology.

Internal Operational Improvement. The department will continue to review and revise its internal processes, and provide additional training to its employees to strengthen our ability to support the new technologies being implemented, reduce the cycle time for providing services to our customers and adopt a more structured quality assurance methodology.

Security. Establish a framework for management of Citywide technology security. The content will be awareness, policy, risk assessment, architecture and identification of specific technology projects.

Customer Service. The department will develop and follow a customer service model. The initial focus will be our relationship with internal departments. The purpose being to enable ITS and the other City Departments to quantitatively measure performance. Tools that will be used include Service Level Agreements (SLA) and service delivery management.

Kids. The department will focus on structured experiences for after school programs targeting middle school students. The initial focus will be Mayor's Time.

Cops. The department will concentrate its direction on several Public Safety initiatives. They will include Computer Aided Dispatch, DETECTS and a new

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communication center. This will help the City's efforts in improving the ability and capacity of the Police Department.

Clean. The department continues to focus efforts on technology and systems that support targets with dangerous and abandoned buildings, Water and Sewerage, and other City needs.

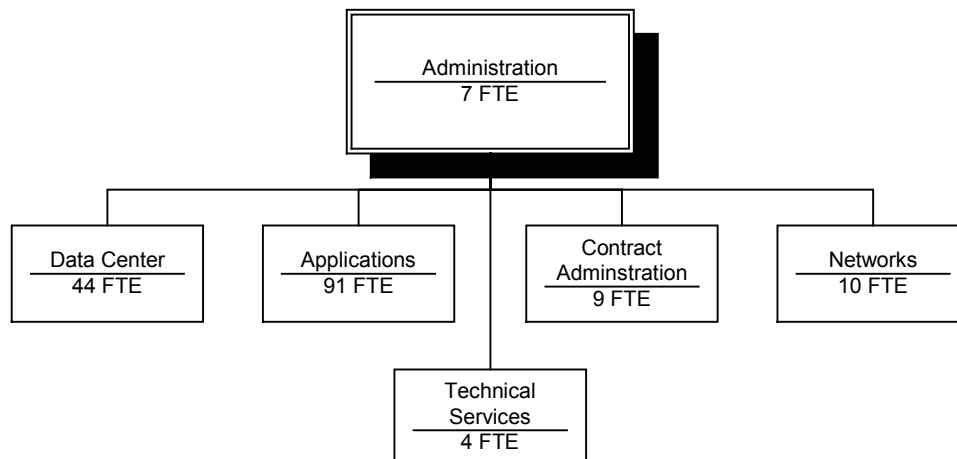
PLANNING FOR THE FUTURE

Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will also:

- Provide secure business transactions over the Internet.
- Implement a new Property Management System (including Real Property Tax

Assessment, Billing and Collection).

- Implement Fiber Wide Area Network.
- Replace Computer Aided Dispatch.
- Install a new Human Resource Payroll System.
- Upgrade the current Oracle System to release 11i.
- Replace the Water and Sewerage Department's billing system.
- Expand the City's presence on the Internet.
- Modernize or replace the Police Detects System.
- Significantly increase the business function and processes performed over the Internet and other technologies.
- Monitor and track services provided to City Departments through Service Level Agreements.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Expand and Improve the City's technology infrastructure: Processes, policies and organizational structure implemented to support security strategy	0%	50%	100%
Implement business continuity strategy for Coleman A. Young Municipal Center and Public Safety system	50%	75%	100%
Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support: Expand number of agencies using Enterprise GIS system	5	10	20
Develop, enhance and maintain applications systems to support the needs of City departments: Percent upgrade of DRMS to Release 11i	50%	75%	100%
Improve training, customer satisfaction and support: Customer satisfaction rating in training services	95%	98%	98%
Number of instructional units comprised of classroom, tutorial and learning technologies	7540	7,000	7,000
Percent of Service Requests completed by targeted date	70%	70%	95%
Optimize control of the City's technology assets: Percentage of hardware catalogued by ITS Asset Management Program	75%	75%	100%
Implement comprehensive ITS Asset Management Program	25%	75%	100%

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EXPENDITURES

	2000-01		2001-02	2002-03		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 7,156,049	\$	8,737,950	\$ 8,476,223	\$ (261,727)	-3%
Employee Benefits	3,253,182		4,347,946	4,242,576	(105,370)	-2%
Prof/Contractual	7,345,073		9,358,194	8,324,811	(1,033,383)	-11%
Operating Supplies	4,596,061		9,289,694	8,593,047	(696,647)	-7%
Operating Services	4,038,648		3,721,840	3,626,872	(94,968)	-3%
Capital Equipment	2,962,848		6,775,000	1,894,211	(4,880,789)	-72%
Capital Outlays	327,985		-	-	-	0%
Fixed Charges	3,088,702		4,210,530	4,198,665	(11,865)	0%
Other Expenses	614,553		937,000	491,337	(445,663)	-48%
TOTAL	\$ 33,383,101	\$	47,378,154	\$ 39,847,742	\$ (7,530,412)	-16%
POSITIONS	139		177	165	(12)	-7%

REVENUES

	2000-01		2001-02	2002-03		
	Actual		Redbook	Mayor's	Variance	Variance
	Revenue			Budget Rec		Percent
Sales & Charges	\$ 5,927,199	\$	4,019,905	\$ 3,094,857	\$ (925,048)	-23%
Miscellaneous	\$ 53,621	\$	-	\$ -	\$ -	0%
TOTAL	\$ 5,980,820	\$	4,019,905	\$ 3,094,857	\$ (925,048)	-23%

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